



Department Description

San Diego City Charter Article XV, Section 270(a):

“The Council shall be composed of eight council members elected by district, and shall be the legislative body of the City.”

San Diego City Charter Article III, Section 11:

“All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State.”

The City Council budget is comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget and the Council President is also responsible for the Council Administration budget.

City Council - District 1

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla and Mission Bay Park.

City Council

City Council - District 3

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - District 4

The fourth council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Ridgeview, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, Webster, and Willie Henderson Area.

City Council - District 5

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

City Council - District 6

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

City Council - District 7

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando, San Carlos, San Diego State University College Area, and Tierrasanta.

City Council - District 8

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley, and Otay Mesa.

Council Administration

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to one ad hoc and six standing committees of the City Council: Audit; Budget and Finance; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; Rules, Open Government; and Intergovernmental Relations, and the Ad Hoc Redevelopment Committee.

Community Projects, Programs, and Services

Community Projects, Programs, and Services (CPPS) is a new division to each Council Office. The funding level for each City Council Office's CPPS Division is initially determined based on estimated savings achieved from the previous fiscal year's operating budget. These funds may be expended by each Council Office for any government purpose or community benefit, in accordance with Council Policy 100-06.

Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	93.38	91.89	(1.49)
Personnel Expenditures	\$ 9,161,511	\$ 8,848,862	\$ (312,649)
Non-Personnel Expenditures	1,273,040	2,987,505	1,714,465
Total Department Expenditures	\$ 10,434,551	\$ 11,836,367	\$ 1,401,816
Total Department Revenue	\$ 182,698	\$ -	\$ (182,698)

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Council District 1	\$ 1,040,682	\$ 1,021,617	\$ (19,065)
Council District 1 - CPPS	-	218,032	218,032
Council District 2	1,003,475	994,401	(9,074)
Council District 2 - CPPS	-	192,688	192,688
Council District 3	1,123,099	1,110,608	(12,491)
Council District 3 - CPPS	-	182,778	182,778
Council District 4	1,099,469	1,086,541	(12,928)
Council District 4 - CPPS	-	162,167	162,167
Council District 5	1,047,541	1,026,526	(21,015)
Council District 5 - CPPS	-	222,249	222,249
Council District 6	972,108	1,068,402	96,294
Council District 6 - CPPS	-	153,764	153,764
Council District 7	1,106,880	1,093,564	(13,316)
Council District 7 - CPPS	-	175,023	175,023
Council District 8	1,115,310	1,102,939	(12,371)
Council District 8 - CPPS	-	305,617	305,617
Council Administration	1,925,987	1,719,451	(206,536)
Total	\$ 10,434,551	\$ 11,836,367	\$ 1,401,816

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Council District 1	10.21	10.00	(0.21)
Council District 2	10.00	10.00	0.00
Council District 3	10.88	10.00	(0.88)
Council District 4	10.41	10.00	(0.41)
Council District 5	9.00	9.00	0.00
Council District 6	10.00	10.00	0.00
Council District 7	10.00	10.00	0.00
Council District 8	10.00	10.00	0.00
Council Administration	12.88	12.89	0.01
Total	93.38	91.89	(1.49)

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 39,866	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,815	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(4,614)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(7,824)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	(138,332)	-
Total	0.00	\$ (94,089)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 466,134	\$ 431,690	\$ (34,444)
Fringe Benefits	434,477	451,445	16,968
PERSONNEL SUBTOTAL	\$ 900,611	\$ 883,135	\$ (17,476)
NON-PERSONNEL			
Supplies	\$ 13,892	\$ 13,197	\$ (695)
Contracts	64,347	64,001	(346)
Information Technology	45,832	39,866	(5,966)
Energy and Utilities	-	1,892	1,892
Other	15,000	18,526	3,526
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 140,071	\$ 138,482	\$ (1,589)
Total	\$ 1,040,682	\$ 1,021,617	\$ (19,065)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	4.00	6.00	16,640 - 104,832	270,026

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001259	22111	Council Representative 1	3.00	0.00	16,640 - 104,832	-
20001166	2212	Council Representative 2A	1.00	2.00	16,640 - 104,832	140,026
90001074	21031	Management Intern-Mayor/Council - Hourly	0.21	0.00	24,274 - 29,203	-
Adjust Budget To Approved Levels						(138,332)
Salaries and Wages Subtotal			10.21	10.00	\$	431,690

Fringe Benefits

Employee Offset Savings	\$	17,099
Flexible Benefits		102,973
Long-Term Disability		3,249
Medicare		8,266
Other Post-Employment Benefits		60,410
Retiree Medical Trust		90
Retirement 401 Plan		360
Retirement ARC		221,509
Risk Management Administration		10,030
Supplemental Pension Savings Plan		19,592
Unemployment Insurance		2,167
Workers' Compensation		5,700
Fringe Benefits Subtotal	\$	451,445

Total Personnel Expenditures	\$	883,135
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Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 218,032	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 218,032	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 218,032	\$ 218,032
NON-PERSONNEL SUBTOTAL	\$ -	\$ 218,032	\$ 218,032
Total	\$ -	\$ 218,032	\$ 218,032

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 40,631	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,677	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(2,249)	-
Expenditure Budget Realignment Reduction of expenditure budget to reduce the budget to the baseline level. This reduction redirected funds to support General Fund services.	0.00	(8,025)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(11,975)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	(262,572)	-
Total	0.00	\$ (228,513)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 445,309	\$ 367,299	\$ (78,010)
Fringe Benefits	372,303	445,269	72,966
PERSONNEL SUBTOTAL	\$ 817,612	\$ 812,568	\$ (5,044)
NON-PERSONNEL			
Supplies	\$ 18,693	\$ 12,706	\$ (5,987)
Contracts	101,056	103,982	2,926
Information Technology	46,114	40,631	(5,483)
Energy and Utilities	2,000	3,230	1,230
Other	15,000	18,284	3,284
Capital Expenditures	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	\$ 185,863	\$ 181,833	\$ (4,030)
Total	\$ 1,003,475	\$ 994,401	\$ (9,074)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001257	21331	Council Assistant	1.00	0.00	\$20,426 - \$149,323	\$ -

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001102	2133	Council Assistant	0.00	1.00	20,426 - 149,323	98,010
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001259	22111	Council Representative 1	5.00	0.00	16,640 - 104,832	-
20001165	2211	Council Representative 1	1.00	6.00	16,640 - 104,832	343,318
20001166	2212	Council Representative 2A	2.00	2.00	16,640 - 104,832	121,472
Adjust Budget To Approved Levels						(270,597)
Salaries and Wages Subtotal			10.00	10.00	\$	367,299

Fringe Benefits

Employee Offset Savings	\$	19,239
Flexible Benefits		98,177
Long-Term Disability		3,657
Medicare		9,301
Other Post-Employment Benefits		60,410
Retirement ARC		210,315
Risk Management Administration		10,030
Supplemental Pension Savings Plan		25,292
Unemployment Insurance		2,436
Workers' Compensation		6,412

Fringe Benefits Subtotal	\$	445,269
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Total Personnel Expenditures	\$	812,568
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Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 192,688	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 192,688	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 192,688	\$ 192,688
NON-PERSONNEL SUBTOTAL	\$ -	\$ 192,688	\$ 192,688
Total	\$ -	\$ 192,688	\$ 192,688

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 41,282	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,017	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(1,478)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(4,314)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	(59,141)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(27,486)
Total	0.00	\$ (7,634)	\$ (27,486)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 534,284	\$ 536,538	\$ 2,254
Fringe Benefits	486,214	468,422	(17,792)
PERSONNEL SUBTOTAL	\$ 1,020,498	\$ 1,004,960	\$ (15,538)
NON-PERSONNEL			
Supplies	\$ 8,162	\$ 8,162	\$ -
Contracts	34,979	41,332	6,353
Information Technology	48,460	41,282	(7,178)
Energy and Utilities	-	542	542
Other	10,000	13,330	3,330
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 102,601	\$ 105,648	\$ 3,047
Total	\$ 1,123,099	\$ 1,110,608	\$ (12,491)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 27,486	\$ -	\$ (27,486)
Total	\$ 27,486	\$ -	\$ (27,486)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	3.00	5.00	16,640 - 104,832	234,811
20001166	2212	Council Representative 2A	5.00	3.00	16,640 - 104,832	192,754
90001074	21031	Management Intern-Mayor/Council - Hourly	0.88	0.00	24,274 - 29,203	-
Adjust Budget To Approved Levels						(59,141)
Salaries and Wages Subtotal			10.88	10.00	\$	536,538
Fringe Benefits						
		Employee Offset Savings			\$	17,871
		Flexible Benefits				90,789
		Long-Term Disability				3,395
		Medicare				8,638
		Other Post-Employment Benefits				60,410
		Retirement ARC				241,105
		Risk Management Administration				10,030
		Supplemental Pension Savings Plan				27,965
		Unemployment Insurance				2,264
		Workers' Compensation				5,955
Fringe Benefits Subtotal						\$ 468,422
Total Personnel Expenditures						\$ 1,004,960

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 182,778	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 182,778	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 182,778	\$ 182,778
NON-PERSONNEL SUBTOTAL	\$ -	\$ 182,778	\$ 182,778
Total	\$ -	\$ 182,778	\$ 182,778

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 42,662	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,705	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(643)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(5,444)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	(190,159)	-
Total	0.00	\$ (137,879)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 472,111	\$ 454,352	\$ (17,759)
Fringe Benefits	506,628	507,970	1,342
PERSONNEL SUBTOTAL	\$ 978,739	\$ 962,322	\$ (16,417)
NON-PERSONNEL			
Supplies	\$ 4,160	\$ 4,160	\$ -
Contracts	50,279	55,812	5,533
Information Technology	48,791	42,662	(6,129)
Energy and Utilities	1,500	2,297	797
Other	15,000	18,288	3,288
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 120,730	\$ 124,219	\$ 3,489
Total	\$ 1,099,469	\$ 1,086,541	\$ (12,928)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	72,843
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	8.00	6.00	16,640 - 104,832	349,420

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001166	2212	Council Representative 2A	0.00	2.00	16,640 - 104,832	110,240
90001074	21031	Management Intern-Mayor/Council - Hourly	0.41	0.00	24,274 - 29,203	-
Adjust Budget To Approved Levels						(190,159)
Salaries and Wages Subtotal			10.41	10.00	\$	454,352

Fringe Benefits

Employee Offset Savings	\$	19,402
Flexible Benefits		102,400
Long-Term Disability		3,686
Medicare		9,380
Other Post-Employment Benefits		60,410
Retirement ARC		260,078
Risk Management Administration		10,030
Supplemental Pension Savings Plan		33,660
Unemployment Insurance		2,458
Workers' Compensation		6,466
Fringe Benefits Subtotal	\$	507,970
Total Personnel Expenditures	\$	962,322

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 162,167	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 162,167	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 162,167	\$ 162,167
NON-PERSONNEL SUBTOTAL	\$ -	\$ 162,167	\$ 162,167
Total	\$ -	\$ 162,167	\$ 162,167

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 39,353	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	37,124	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	14,038	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(2,024)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(12,535)	-
Total	0.00	\$ 75,956	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 478,800	\$ 546,774	\$ 67,974
Fringe Benefits	378,848	297,867	(80,981)
PERSONNEL SUBTOTAL	\$ 857,648	\$ 844,641	\$ (13,007)
NON-PERSONNEL			
Supplies	\$ 14,500	\$ 14,500	\$ -
Contracts	110,853	106,340	(4,513)
Information Technology	46,840	39,353	(7,487)
Energy and Utilities	200	732	532
Other	15,000	18,460	3,460
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 189,893	\$ 181,885	\$ (8,008)
Total	\$ 1,047,541	\$ 1,026,526	\$ (21,015)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 92,019
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	7.00	6.00	16,640 - 104,832	281,799
20001166	2212	Council Representative 2A	0.00	1.00	16,640 - 104,832	60,736

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						37,124
Salaries and Wages Subtotal			9.00	9.00		\$ 546,774
Fringe Benefits						
		Employee Offset Savings				\$ 15,289
		Flexible Benefits				84,491
		Long-Term Disability				2,906
		Medicare				7,390
		Other Post-Employment Benefits				54,369
		Retiree Medical Trust				405
		Retirement 401 Plan				2,020
		Retirement ARC				104,900
		Risk Management Administration				9,027
		Supplemental Pension Savings Plan				10,038
		Unemployment Insurance				1,937
		Workers' Compensation				5,095
Fringe Benefits Subtotal						\$ 297,867
Total Personnel Expenditures						\$ 844,641

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 222,249	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 222,249	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 222,249	\$ 222,249
NON-PERSONNEL SUBTOTAL	\$ -	\$ 222,249	\$ 222,249
Total	\$ -	\$ 222,249	\$ 222,249

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 38,355	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	14,763	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(1,497)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.	0.00	(40,071)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(32,000)
Total	0.00	\$ 11,550	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 503,113	\$ 568,950	\$ 65,837
Fringe Benefits	401,959	422,857	20,898
PERSONNEL SUBTOTAL	\$ 905,072	\$ 991,807	\$ 86,735
NON-PERSONNEL			
Supplies	\$ 3,400	\$ 3,400	\$ -
Contracts	11,574	21,240	9,666
Information Technology	42,062	38,355	(3,707)
Energy and Utilities	-	398	398
Other	10,000	13,202	3,202
NON-PERSONNEL SUBTOTAL	\$ 67,036	\$ 76,595	\$ 9,559
Total	\$ 972,108	\$ 1,068,402	\$ 96,294

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,700
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	449,225
Adjust Budget To Approved Levels						(40,071)
Salaries and Wages Subtotal			10.00	10.00		\$ 568,950
Fringe Benefits						
Employee Offset Savings						\$ 18,307
Flexible Benefits						81,802
Long-Term Disability						3,479
Medicare						8,850
Other Post-Employment Benefits						60,410
Retirement ARC						220,520
Risk Management Administration						10,030
Supplemental Pension Savings Plan						11,038
Unemployment Insurance						2,320
Workers' Compensation						6,101
Fringe Benefits Subtotal						\$ 422,857
Total Personnel Expenditures						\$ 991,807

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 153,764	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 153,764	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 153,764	\$ 153,764
NON-PERSONNEL SUBTOTAL	\$ -	\$ 153,764	\$ 153,764
Total	\$ -	\$ 153,764	\$ 153,764

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition in Supplies and Contracts Addition in Supplies and Contracts resulting from a redistribution of expenditures based on a review of prior year spending trends.	0.00	\$ 49,963	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	39,816	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,797	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(2,314)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(4,263)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(32,000)
Total	0.00	\$ 99,999	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 514,076	\$ 527,505	\$ 13,429
Fringe Benefits	481,312	401,933	(79,379)
PERSONNEL SUBTOTAL	\$ 995,388	\$ 929,438	\$ (65,950)
NON-PERSONNEL			
Supplies	\$ 13,645	\$ 28,610	\$ 14,965
Contracts	28,982	68,566	39,584
Information Technology	47,365	39,816	(7,549)
Energy and Utilities	1,500	3,201	1,701
Other	15,000	18,933	3,933
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 111,492	\$ 164,126	\$ 52,634
Total	\$ 1,106,880	\$ 1,093,564	\$ (13,316)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 109,013
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	4.00	7.00	16,640 - 104,832	343,396
20001166	2212	Council Representative 2A	4.00	1.00	16,640 - 104,832	-
Salaries and Wages Subtotal			10.00	10.00		\$ 527,505
Fringe Benefits						
		Employee Offset Savings				\$ 15,825
		Flexible Benefits				77,719
		Long-Term Disability				3,006
		Medicare				7,648
		Other Post-Employment Benefits				54,369
		Retiree Medical Trust				93
		Retirement 401 Plan				373
		Retirement ARC				205,349
		Risk Management Administration				9,027
		Supplemental Pension Savings Plan				21,246
		Unemployment Insurance				2,004
		Workers' Compensation				5,274
Fringe Benefits Subtotal						\$ 401,933
Total Personnel Expenditures						\$ 929,438

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 175,023	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 175,023	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 175,023	\$ 175,023
NON-PERSONNEL SUBTOTAL	\$ -	\$ 175,023	\$ 175,023
Total	\$ -	\$ 175,023	\$ 175,023

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures	0.00	\$ 40,702	\$ -
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Adopted Budgets at the approved levels.			
Equipment/Support for Information Technology	0.00	38,538	-
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	15,324	-
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Reduction in Travel and Training	0.00	(1,703)	-
Reduction of travel and training expenditures.			
Reduction in Supplies and Contracts	0.00	(3,961)	-
Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.			
Reduction of Infrastructure Improvement Fund Transfer	0.00	-	(32,000)
Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.			
Total	0.00	\$ 88,900	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 524,691	\$ 628,392	\$ 103,701
Fringe Benefits	485,524	366,736	(118,788)
PERSONNEL SUBTOTAL	\$ 1,010,215	\$ 995,128	\$ (15,087)
NON-PERSONNEL			
Supplies	\$ 12,463	\$ 12,463	\$ -
Contracts	27,150	32,649	5,499
Information Technology	45,482	38,538	(6,944)
Energy and Utilities	-	862	862
Other	15,000	18,299	3,299
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 105,095	\$ 107,811	\$ 2,716
Total	\$ 1,115,310	\$ 1,102,939	\$ (12,371)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 95,836
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	416,758
		Adjust Budget To Approved Levels				40,702
Salaries and Wages Subtotal			10.00	10.00		\$ 628,392
Fringe Benefits						
		Employee Offset Savings				\$ 17,964
		Flexible Benefits				63,789
		Long-Term Disability				3,413
		Medicare				8,684
		Other Post-Employment Benefits				60,410
		Retirement ARC				186,118
		Risk Management Administration				10,030
		Supplemental Pension Savings Plan				8,066
		Unemployment Insurance				2,275
		Workers' Compensation				5,987
Fringe Benefits Subtotal						\$ 366,736
Total Personnel Expenditures						\$ 995,128

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 305,617	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2011 as reported in the Fiscal Year 2011 Year-End Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 305,617	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 305,617	\$ 305,617
NON-PERSONNEL SUBTOTAL	\$ -	\$ 305,617	\$ 305,617
Total	\$ -	\$ 305,617	\$ 305,617

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 151,690	\$ -
Architectural and Engineering Services Funding for architectural and engineering services retained for the design and construction of the Ninth Council Office.	0.00	41,000	-
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	28,748	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.39	10,155	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(7,675)	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(11,858)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(59,212)
Total	0.39	\$ 212,060	\$ (59,212)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 1,053,545	\$ 875,201	\$ (178,344)
Fringe Benefits	622,183	549,662	(72,521)
PERSONNEL SUBTOTAL	\$ 1,675,728	\$ 1,424,863	\$ (250,865)
NON-PERSONNEL			
Supplies	\$ 19,252	\$ 19,252	\$ -
Contracts	119,182	158,037	38,855
Information Technology	29,941	28,748	(1,193)
Energy and Utilities	75,284	81,868	6,584
Other	4,100	4,183	83
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 250,259	\$ 294,588	\$ 44,329
Total	\$ 1,925,987	\$ 1,719,451	\$ (206,536)

City Council

Revenues by Category

		FY2011 Budget		FY2012 Adopted		FY2011-2012 Change
Other Financial Sources (Uses)	\$	59,212	\$	-	\$	(59,212)
Total	\$	59,212	\$	-	\$	(59,212)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
90000544	1535E	Clerical Assistant 2 - Hourly	0.17	0.00	\$29,931 - \$36,067	\$ -
20001203	2251	Committee Consultants Secretary	1.00	1.00	16,640 - 104,832	62,254
20001164	2210	Council Committee Consultant	6.50	6.50	19,323 - 151,840	436,239
20001165	2211	Council Representative 1	2.00	3.00	16,640 - 104,832	192,171
20001166	2212	Council Representative 2A	2.00	1.00	16,640 - 104,832	70,013
20001167	2213	Council Representative 2B	1.00	1.00	19,323 - 151,840	93,226
90001074	21031	Management Intern-Mayor/Council - Hourly	0.21	0.39	24,274 - 29,203	9,467
		Termination Pay Annual Leave				11,831
Salaries and Wages Subtotal			12.88	12.89		\$ 875,201
Fringe Benefits						
		Employee Offset Savings				\$ 25,616
		Flexible Benefits				93,195
		Long-Term Disability				4,949
		Medicare				12,519
		Other Post-Employment Benefits				72,492
		Retiree Medical Trust				162
		Retirement 401 Plan				650
		Retirement ARC				276,995
		Retirement DROP				1,804
		Risk Management Administration				12,036
		Supplemental Pension Savings Plan				35,480
		Unemployment Insurance				3,265
		Workers' Compensation				10,499
Fringe Benefits Subtotal						\$ 549,662
Total Personnel Expenditures						\$ 1,424,863